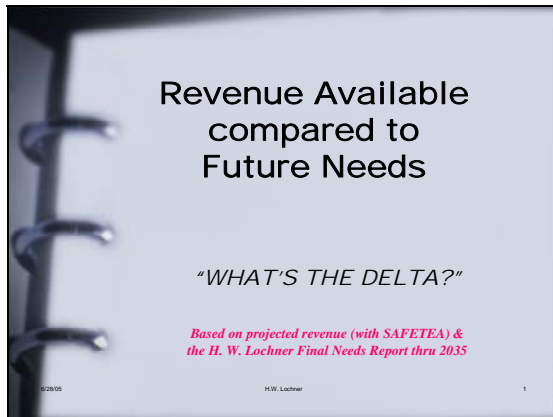


1



Idaho fared well with the 30.32% apportioned increase from SAFETEA-LU.

2

FUNDS AVAILABLE  
EACH YEAR  
(2005 \$)

IDAHO TRANSPORTATION DEPARTMENT

	before SAFETEA	after SAFETEA
Capital	\$283.4 M	<b>\$325.3 M</b>
Maintenance/Operations	\$135.6 M	
Administration	<u>\$ 21.8 M</u>	
<b>Total</b>	<b>\$440.8 M</b>	<b>\$482.7M</b>

\*Doesn't include Planning, Motor Vehicles, Aeronautics, or Highway Safety (\$29.1 M)

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Using my previous Delta Difference presentation:

- ITD's available total funds for capital improvements increased from \$283.4 M to \$325.2 M;

3

FUNDS AVAILABLE  
EACH YEAR  
(2002 \$)

LOCAL HIGHWAY JURISDICTIONS

	before SAFETEA	after SAFETEA
Capital	\$105.7 M	<b>128.2 M</b>
Maintenance/Operations	\$115.3 M	
Administration	<u>\$ 23.4 M</u>	
<b>Total</b>	<b>\$244.4 M</b>	<b>\$266.9 M</b>

\*Includes federal funding and forest monies.

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- Local Highway Jurisdictions increased from \$105.7 M to \$128.2 M; and

4

FUNDS AVAILABLE EACH YEAR (2005 \$)			
PUBLIC TRANSPORTATION			
	before SAFETEA	after SAFETEA	
Capital	\$ 8.06 M	\$10.5 M	
Maintenance/Operations	\$ 8.17 M		
Administration	\$ ---NA---		
<b>Total</b>	<b>\$ 16.23 M</b>	<b>\$18.67 M</b>	
	*No state funding		

- Public Transportation increased from \$8.06 M to \$10.5 M (this total may be even more as the Transit program is put into effect.).

5

MATRIX Capital Needs – Available Funds -- Shortfall			
	Idaho Transportation Department	Local Highway Jurisdictions	Public Transportation
30 yr Capital Improvement Needs (Final)	\$12.7 billion	\$6.3 billion	\$1.07 billion
Available Funding (after SAFETEA)	\$325.3 M x 30 yrs = \$9.8 billion	\$128.2 M x 30 yrs = \$3.85 billion	\$10.5 M x 30 yrs = \$315 million
30 year Shortfall	\$2.9 billion	\$2.45 billion	\$755 million

6

IDAHO'S 30-Year Surface Transportation Needs Shortfall	
<b>\$7.95 Billion</b>	(draft)
<b>\$6.1 Billion</b>	(after SAFETEA)

Using the revised figures from the Final 30-yr Capital Improvement Needs Report (up slightly) and the increased funding from SAFETEA, the 30 year shortfall decreased from \$7.95 billion to \$6.1 billion, with a yearly funding shortfall of \$203.5 million.



Although this \$203.5 million shortfall is less than last meeting's shortfall total, it still predicts a sizeable funding shortfall that should be addressed for Idaho to meet estimated capital improvement needs.